

# Energy Conservation: College -- No. 816611

Category **Montgomery College**  
 Agency **Montgomery College**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
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 Required Adequate Public Facility

January 2, 2002  
 7-290 (02 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,238	1,237	1	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	59	59	0	0	0	0	0	0	0	0	0
Construction	2,495	1,619	126	750	125	125	125	125	125	125	0
Other	126	126	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,918</b>	<b>3,041</b>	<b>127</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>* 0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,824	947	127	750	125	125	125	125	125	125	0
Current Revenue:											
General	1,994	1,994	0	0	0	0	0	0	0	0	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
State Aid	51	51	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-420	-20	-40	-60	-80	-100	-120	0
Energy				-1,155	-55	-110	-165	-220	-275	-330	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				-1,575	-75	-150	-225	-300	-375	-450	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## DESCRIPTION

This project provides funding to (1) continue development of a Collegewide energy management program, (2) implement life-cycle cost effective energy conservation measures based upon energy audits, and (3) review new building/renovation designs for compliance with Montgomery County Code, Ch. 8 Building Energy Performance Standards. Typical project activities include retrofits and modifications of lighting, controls, and HVAC equipment; building envelope modifications; solar energy retrofits; computer equipment for equipment control and energy-use monitoring; HVAC system evaluation/balancing studies; long-range energy/utility planning studies; central plant design plans (GT/TP); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is two to five years.

## JUSTIFICATION

As mandated by Ch. 8 of the County Code and supported by the College, County Council, the Interagency Committee on Energy & Utility Management (ICEUM), and the Citizens Energy Conservation Advisory Committee (ECAC), an energy cost reduction program has been developed. This program consists of energy audits performed by College staff to identify life cycle cost effective retrofits, including an aggressive lighting retrofit program.

## STATUS

Continuing project. Campus utilities master plans were completed in FY90 (RV) and FY92 (TP and GT). New construction and building renovation projects under review during FY03-04 include the Takoma Park Campus expansion and planning for new buildings on the Rockville and Germantown campuses.

## OTHER

The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#886676) (BOT Resolution #90-102 (6/18/90)); \$70,000 to Fine Arts Renovation (#906601) (BOT Resolution #94-114 (9/19/94)), and \$7,000 to Planning, Design & Construction project (#906605) (BOT Resolution #01-153 (10/15/01)). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort.

FY2003 Appropriation: \$125,000 (G.O. Bonds).

\* Project expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY81	(\$000)	This project is coordinated with the scheduled building renovations of the Rockville and Takoma Park Campuses, and the planned construction of new buildings on the Rockville, Gemantown and Takoma Park Campuses.	
Initial Cost Estimate		1,008		
First Cost Estimate				
Current Scope	FY02	3,918		
Last FY's Cost Estimate		3,675		
Present Cost Estimate		3,918	ICEUM & ECAC PLAR: College (CIP#926659) Roof Replacement: College (CIP#876664) Takoma Park Central Plant (CIP#016600)	
Appropriation Request	FY03	125		
Appropriation Req. Est.	FY04	125		
Supplemental Approp. Req.	FY02	0		
Transfer		0		
Cumulative Appropriation		3,168		
Expenditures/Encumbrances		3,049		
Unencumbered Balance		119		
Partial Closeout Thru	FY00	0		
New Partial Closeout	FY01	0		
Total Partial Closeout		0		